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**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
085-2660 Transfer In	642,857	642,857	642,857	642,857
Line Item Detail				
1 General Fund Loan Payment			642,857.00	
		Line Items Total	642,857.00	
085-2900 Trash Collection	13,950,000	13,950,000	13,950,000	13,950,000
Line Item Detail				
1 Trash Collection			13,950,000.00	
		Line Items Total	13,950,000.00	
085-2905 Commercial Trash Collect	200,000	200,000	190,000	190,000
Line Item Detail				
1 Commercial Trash Collection			190,000.00	
		Line Items Total	190,000.00	
085-2915 Freon Fees	7,500	7,500	8,220	7,500
Line Item Detail				
1 Freon Fees			7,500.00	
		Line Items Total	7,500.00	
085-2920 Recyclable Materials	100,000	100,000	445,000	525,000
Line Item Detail				
1 Recyclable materials			525,000.00	
		Line Items Total	525,000.00	
085-2925 Sweep Tickets	265,000	265,000	265,000	275,000
Line Item Detail				
1 Sweep Tickets			275,000.00	
		Line Items Total	275,000.00	
085-2927 Dog License	5,000	5,000	5,000	5,000
Line Item Detail				
1 Dog Licenses			5,000.00	
		Line Items Total	5,000.00	
085-2930 Tub Grinder/Mulch Loading	15,000	15,000	7,500	7,500
Line Item Detail				
1 Mulch Loading			7,500.00	
		Line Items Total	7,500.00	
085-2950 Grants	668,000	668,000	673,615	704,438

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
Line Item Detail				
1 DEP 904 Grant				324,438.00
2 DEP 902 Grant				380,000.00
		Line Items Total		704,438.00
085-2960 State Aid for Pension	215,061	215,061	215,061	186,902
Line Item Detail				
1 State Aid - Pension				186,902.00
		Line Items Total		186,902.00
085-2970 Interest	25,000	25,000	25,000	25,000
Line Item Detail				
1 Interest Income				25,000.00
		Line Items Total		25,000.00
085-2980 Miscellaneous	68,000	68,000	35,000	40,000
Line Item Detail				
1 Miscellaneous				40,000.00
		Line Items Total		40,000.00
085-6145 Gain/Loss on Disposal of Fixed Assets	10,000	10,000	13,968	10,000
Line Item Detail				
1 Auctioned Fixed Assets				10,000.00
		Line Items Total		10,000.00
085-6174 Cash Over/Short	0	0	13	0
085-6300 COLLECTION FEES - PRIOR FEES	0	0	879	0
Total SOLID WASTE	16,171,418	16,171,418	16,477,113	16,569,197

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING**

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0001-02 PERMANENT WAGES	1,104,994	1,104,994	1,104,994	1,115,088
Line Item Detail				
1 VACANCY FACTOR			-36,585.37	
		Line Items Total	-36,585.37	
0001-04 TEMPORARY WAGES	107,558	107,558	107,558	115,558
Line Item Detail				
1 MW 1 Part Time			87,558.40	
2 Summer Laborer			28,000.00	
		Line Items Total	115,558.40	
0001-06 PREMIUM PAY	65,500	65,500	55,500	65,500
Line Item Detail				
1 Premium Pay - Bargaining			52,000.00	
2 Premium Pay - Non Bargaining			13,500.00	
		Line Items Total	65,500.00	
0001-08 LONGEVITY	14,437	14,437	14,437	14,940
0001-11 SHIFT DIFFERENTIAL	6,550	6,550	6,550	6,550
Line Item Detail				
1 Shift Differential - Bargaining			5,200.00	
2 Shift Differential - Non-bargaining			1,350.00	
		Line Items Total	6,550.00	
0001-12 FICA	97,288	97,288	97,288	107,546
Line Item Detail				
1 FICA			107,546.38	
		Line Items Total	107,546.38	
0001-14 PENSION	153,269	153,269	153,269	161,129
Line Item Detail				
1 PENSION			161,128.50	
		Line Items Total	161,128.50	
0001-16 INSURANCE - EMPLOYEE GRP	513,240	513,240	513,240	496,197
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
Line Item Detail				
1 INS			496,197.00	
		Line Items Total	496,197.00	
0001-20 ELECTRIC POWER	12,000	12,000	11,500	12,000
Line Item Detail				
1 Electricity for Drop Off Center			2,600.00	
2 Electricity for Warehouse			800.00	
3 Electricity for Pole Building @ Oxford Dr & Fish Hatchery Dr			1,000.00	
4 Recycling Building Electric @ Fish Hatchery & Oxford Dr			5,300.00	
5 Office @ 1400 Martin Luther King Jr Dr			2,300.00	
		Line Items Total	12,000.00	
0001-22 TELEPHONE	852	872	872	872
Line Item Detail				
1 Wireless monthly access for yw site			872.00	
		Line Items Total	872.00	
0001-24 POSTAGE & SHIPPING	24,000	13,000	14,000	24,000
Line Item Detail				
1 Mailings to residents and businesses regarding collection changes, grant reporting forms, other misc. shipping			14,000.00	
2 Educational Mailing (Mid Year)			10,000.00	
		Line Items Total	24,000.00	
0001-26 PRINTING	5,575	5,575	4,075	5,707
Line Item Detail				
1 Managed Print Service - per IT			1,606.50	
2 Signs, Envelopes, etc.			1,100.00	
3 Signs for the Drop Off Center Upgrades			3,000.00	
		Line Items Total	5,706.50	
0001-28 MILEAGE REIMBURSEMENT	2,050	2,050	2,050	2,050
Line Item Detail				
1 Mileage reimbursement			50.00	
2 EZ Passes			2,000.00	

**CITY OF ALLENTOWN
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085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&E</i>	<i>2022 Budget</i>
		Line Items Total		2,050.00
0001-30 RENTALS	64,533	59,533	64,533	119,533
Line Item Detail				
1 Warehouse rent				20,000.00
2 Portable Restrooms				2,700.00
3 Equipment rentals for snow storm contingency				5,000.00
4 Radio System Upgrade (SW portion) (Payment 5 of 5)				36,833.00
5 Financing for Day Cab Tractor (Down Payment)				55,000.00
		Line Items Total		119,533.00
0001-32 PUBLICATIONS & MEMBERSHIP	3,430	3,430	2,930	3,430
Line Item Detail				
1 U.S. Conference of Mayors / Municipal Waste Mgmt. Assoc.				510.00
2 PROP - Professional Recyclers of PA				650.00
3 KAB - Keep America Beautiful / Keep Allentown Beautiful				300.00
4 APWA - American Public Works Assoc. (Recycling Mgr & Operations Mgr)				360.00
5 Magazine Subscriptions				150.00
6 Amazon Prime business account - SW portion				100.00
7 Weighmaster Licensing				360.00
8 CDL reimbursements				1,000.00
		Line Items Total		3,430.00
0001-34 TRAINING & PROF. DEVELOP	6,250	6,230	5,230	8,700
Line Item Detail				
1 Annual PROP Conference				3,000.00
2 PROP Recycling Certification Classes (offered throughout the year)				2,500.00
3 U.S. Conf of Mayors/Municipal Waste Mgmt Assoc. Annual Conference				1,750.00
4 PROP Board of Directors Training				250.00
5 Keep America Beautiful Conference				1,200.00
		Line Items Total		8,700.00
0001-42 REPAIRS & MAINTENANCE	33,500	34,148	33,500	44,000
Line Item Detail				
1 Weight Scale Repairs (for CDL vehicles)				9,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&E</i>	<i>2022 Budget</i>
<i>Line Item Detail</i>				
2 Refurbish Roll Off Containers				17,500.00
3 Risk Management Vehicle Claims				5,000.00
4 Baler repairs				5,000.00
5 Paper Shredder repairs				2,500.00
6 misc. repairs / graffiti blaster				5,000.00
		Line Items Total		44,000.00
0001-46 OTHER CONTRACT SERVICES	10,207,425	10,199,325	10,199,325	10,256,323
<i>Line Item Detail</i>				
1 Waste Management Contract				9,869,907.14
2 Waste Management (Additional tonnage)				30,000.00
3 Yard waste disposal				3,750.00
4 HHW - Household Hazardous Waste Disposal				2,500.00
5 Tire Disposal - City Fleet and Illegal dumpsite cleanups				7,500.00
6 Electronics Recycling from City Facilities				4,000.00
7 Tire Rims / Batteries				500.00
8 Superfund Site Monitoring				13,628.00
9 Consulting, Engineering, Legal Services				10,000.00
10 Maintenance services - Central Business District, Adjacent Neighborhood District				301,018.00
11 Cintas - safety Mats				1,300.00
12 Samsara GPS renewals				10,220.00
13 Earth Day Expenses				2,000.00
		Line Items Total		10,256,323.14
0001-50 OTHER SERVICES & CHARGES	46,000	31,000	43,000	46,000
<i>Line Item Detail</i>				
1 Advertising & Promotions (Keep Allentown Beautiful, Graffiti Rewards, Recycling Education, etc.)				10,000.00
2 Waste Disposal Permits (PennDOT)				1,500.00
3 LIEN FILING FOR DELINQUENT TRASH BILLS				30,000.00
4 Real Estate Taxes for Cell Tower at Recycling Center				3,000.00
5 Lexus Nexus (1 user)				1,500.00
		Line Items Total		46,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0001-54 REPAIR & MAINT SUPPLIES	38,600	33,600	68,600	86,600
Line Item Detail				
1 Big Belly Bags				15,000.00
2 Cleanup supplies for volunteers & staff				4,000.00
3 Graffiti Paint and Supplies				7,500.00
4 Doggie waste bags				5,000.00
5 Baling Wire for Cardboard Bales at Drop Off				4,000.00
6 Tools, Locks				2,000.00
7 Clear Stream Bags				3,300.00
8 Cartridges for yard waste site inlets				800.00
9 Drop Off Center Upgrades				15,000.00
10 Drop Off Center Paving				30,000.00
		Line Items Total		86,600.00
0001-56 UNIFORMS	7,828	7,828	7,828	7,558
Line Item Detail				
1 Existing Employee Replacement Uniforms				4,420.00
2 New Employee Uniforms				1,458.00
3 Safety Shoes				1,680.00
		Line Items Total		7,558.00
0001-62 FUELS, OILS & LUBRICANTS	90,000	129,000	90,000	92,400
Line Item Detail				
1 #2 Grease and Hydraulic Oil				1,000.00
2 UGI / Gas Heat for Warehouse				9,000.00
3 Diesel Fuel for Tub Grinder, Other Equipment				30,900.00
4 Fuel Contribution for Fleet Fuel				51,500.00
		Line Items Total		92,400.00
0001-66 CHEMICALS	1,200	1,200	1,200	1,200
Line Item Detail				
1 Propane for Fork Lift and Front End Loaders				1,200.00
		Line Items Total		1,200.00
0001-68 OPERATING MATERIALS & SUPP	26,295	8,295	21,295	26,295

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
Line Item Detail				
1 Shrink Wrap for Palletizing				1,000.00
2 Supplies, Materials, Signs				9,000.00
3 Brochures, Letters, Manuals, Educational Materials, Enforcement Stickers, Envelopes, Post Cards				15,295.00
4 Parades / Earth Day in the Park Expenses				1,000.00
		Line Items Total		26,295.00
0001-72 EQUIPMENT	116,147	129,917	116,147	235,749
Line Item Detail				
1 Roll off containers & dumpsters for city facilities				25,000.00
2 Litter Baskets and Liners				15,000.00
3 Recycling Bins & Lids				85,000.00
4 Toters / Clear Streams for Festivals & Drop Off Center				7,500.00
5 New F350 (to replace 7901)				57,000.00
6 Headache Racks for pick up trucks				3,249.00
7 Conveyor and retrofit baler				38,000.00
8 Outdoor locking display case				5,000.00
		Line Items Total		235,749.00
0001-76 CONSTRUCTION CONTRACTS	50,000	0	0	55,000
Line Item Detail				
1 DOC Upgrades (Building over balers)				55,000.00
		Line Items Total		55,000.00
0001-86 GENERAL CITY CHARGES	1,063,668	1,063,668	1,063,668	1,116,851
Line Item Detail				
1 General Fund Contribution				1,116,851.00
		Line Items Total		1,116,851.00
0001-88 INTERFUND TRANSFERS	195,954	195,954	195,954	225,595
Line Item Detail				
1 Risk - Property and Casualty				225,595.00
		Line Items Total		225,595.00
0001-90 REFUNDS	45,000	90,000	45,000	75,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0001 COLLECTION/DISPOSAL/RECYCLING

<i>Account Number</i>		<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&E</i>	<i>2022 Budget</i>
<i>Line Item Detail</i>					
1 Refunds - based on prior year trend					75,000.00
			Line Items Total		75,000.00
Total	COLLECTION/DISPOSAL/RECYCLING	14,103,143	14,089,461	14,043,543	14,527,371

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PROGRAM DETAIL

Bureau: Recycling & Solid Waste	No: 085-03-8005	Department: Public Works	Program: Collection/Disposal/Recycling	No: 0001
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Program Description:

This program provides for the safe and proper collection, disposal or recycling of municipal solid waste, recyclable materials, and yard waste from approximately 36,675 households, 525 small businesses, and City facilities. This fund also provides for the operation of a Recycling Drop Off Center, Yard Waste Site, Keep Allentown Beautiful, educational programs, Graffiti Busters programs and the monitoring of the Dorney Road (Oswald) Landfill Superfund Site.

Goal(s):

Facilitate the safe, efficient, and cost-effective removal of waste from the City. Continue to reduce the City's municipal solid waste stream and comply with PA Act 101 (mandatory residential and commercial recycling law). Promote a cleaner and greener City. Reduce the incidence of litter and graffiti.

Measurable Budget Year Objectives and Long-Range Targets:

- Achieve a reduction of residential and commercial waste generated in the City through recycling, yard-waste composting, and source reduction efforts.
- Maintain residential and commercial recycling participation rates above 90% and contamination rates below 10% through active education and enforcement efforts.
- Reduce the amount of waste land-filled through unlimited recycling and limits on trash collection.
- Increase waste diversion through the operation of the Recycling Drop-Off Center and yard waste site.
- Install, maintain, and provide collection from approximately 225 Big Belly Solar Trash Compactors (75 with recycling units) and 400 litter receptacles.
- Administer the commercial trash and recycling collection program as a service to small businesses.
- Process yard waste from curbside collection, public drop-off and from the City Parks Department.
- Support recycling market development efforts.
- Develop and maintain accurate monitoring and reporting systems.
- Maximize grant funding and increase alternative revenue sources.
- Achieve a cleaner and greener City through community involvement, education, cleaning and enforcement.
- Eradicate graffiti from public and private property and prevent graffiti through education and enforcement.

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Target
Businesses serviced by City collection	511	517	551	535	540
Curbside recyclables collected and processed (tons)	8,275	8,110	9,248	9,036	9,000
Curbside yard waste and Christmas trees collected (tons)	2,323	2,429	2,360	2,100	2,300
Education Programs (schools, community groups, etc.)	14	10	0*	20	25
Education Program Contracts (# reached)	50,000	37,525	37,000	37,500	37,500
Graffiti removed/cleaned (# of properties)	194	342	370	250	250
Leaves hauled out (tons)	1,483	335	348	130	150
Litter baskets emptied	60,932	70,397	61,034	60,000	60,000
Litter basket tonnage	389	417	353	340	350
Municipal waste collected and land-filled (tons)	39,461	39,443	43,100	45,200	44,150
Neighborhood Clean ups (# of events)	5	4	0*	30	25
Neighborhood Clean ups (# of volunteers)	2,500	35	0*	450	400
Recycling Drop Off Center tons processed	1,972	1,875	1,666	1,535	1,600
Yard waste site customers	15,523	17,003	20,133	14,000	15,000
Electronics recycling event customers	1,035	1,354	819*	1,725	1,725
Electronics Recycling (tons)	115	108	67	67	70
Confidential Document Destruction Program (tons recycled)	54	52	48	56	60
Retrievr – households serviced	-	35	197	144	150
Retrievr – Electronics collected (lbs.)	-	2,586	11,359	7,150	8,000
Retrievr – Clothing collected (lbs.)	-	421	5,103	3,660	3,750
<i>*2020 decreases due to Covid-19</i>					

Budget Priorities:

- To provide for the collection and disposal of municipal solid waste and recycling collection for approximately 36,675 households and approximately 525 businesses.
- To maintain the cleanliness of the City by the maintenance and servicing of approximately 200 big belly trash and recycling units and 450 litter receptacles throughout the City.
- To provide yard waste collection and drop off services for Allentown residents and the subsequent grinding, screening and processing of yard waste material into mulch for residents and City parks.
- To maintain the Allentown Recycling Drop Off Center for expanded recycling services.
- To provide electronics recycling of TVs and certain covered devices for Allentown residents and small businesses.
- To provide document destruction services for Allentown residents and small businesses.
- To abate graffiti from public and private properties.
- To relay important recycling program information and collection changes to residents and businesses in an effort to reduce trash and litter on city sidewalks and streets and to increase recycling and compliance with city ordinances.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0002 SWEEP PROGRAM**

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0002-02 PERMANENT WAGES	281,510	281,510	281,510	295,678
Line Item Detail				
1 Vacancy Factor			-9,146.34	
		Line Items Total	-9,146.34	
0002-06 PREMIUM PAY	10,000	10,000	5,000	10,000
Line Item Detail				
1 Premium Pay - SEIU			10,000.00	
		Line Items Total	10,000.00	
0002-08 LONGEVITY	5,185	5,185	5,185	5,593
0002-11 SHIFT DIFFERENTIAL	800	800	400	800
Line Item Detail				
1 Shift Differential SEIU			800.00	
		Line Items Total	800.00	
0002-12 FICA	22,475	22,475	22,475	23,873
Line Item Detail				
1 FICA			23,873.43	
		Line Items Total	23,873.43	
0002-14 PENSION	38,317	38,317	38,317	41,315
Line Item Detail				
1 PENSION			41,315.00	
		Line Items Total	41,315.00	
0002-16 INSURANCE - EMPLOYEE GRP	128,310	128,310	128,310	127,230
Line Item Detail				
1 INS			127,230.00	
		Line Items Total	127,230.00	
0002-22 TELEPHONE	0	0	0	5,000
Line Item Detail				
1 Surveillance camera internet usage			5,000.00	
		Line Items Total	5,000.00	
0002-26 PRINTING	4,075	4,075	4,075	6,500

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0002 SWEEP PROGRAM

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&E</i>	<i>2022 Budget</i>
<i>Line Item Detail</i>				
1 SWEEP Ticket books for APD and other bureaus, Enforcement Stickers				3,000.00
2 Managed Print Service - per IT				1,000.00
3 Envelopes				2,500.00
		Line Items Total		6,500.00
0002-46 OTHER CONTRACT SERVICES	28,120	28,120	18,120	21,120
<i>Line Item Detail</i>				
1 High Grass, Weeds and Vegetation Cutting Contracts				20,000.00
2 GPS Annual Renewal - Samsara				1,120.00
		Line Items Total		21,120.00
0002-50 OTHER SERVICES & CHARGES	3,000	3,000	3,000	3,000
<i>Line Item Detail</i>				
1 Lexis Nexis Service				3,000.00
		Line Items Total		3,000.00
0002-56 UNIFORMS	2,380	2,380	1,880	1,644
<i>Line Item Detail</i>				
1 SWEEP Officer Uniforms				1,164.00
2 Safety Shoes				480.00
		Line Items Total		1,644.00
0002-68 OPERATING MATERIALS & SUPP	250	250	250	250
<i>Line Item Detail</i>				
1 SWEEP supplies				250.00
		Line Items Total		250.00
0002-72 EQUIPMENT	9,000	9,000	9,000	12,000
<i>Line Item Detail</i>				
1 Surveillance cameras				12,000.00
		Line Items Total		12,000.00
0002-90 REFUNDS	1,000	1,000	1,000	1,000
<i>Line Item Detail</i>				
1 Refunds				1,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0002 SWEEP PROGRAM

<i>Account Number</i>		<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&E</i>	<i>2022 Budget</i>
			Line Items Total		1,000.00
Total	SWEEP PROGRAM	534,422	534,422	518,522	555,003

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PROGRAM DETAIL

Bureau: Recycling & Solid Waste	No: 085-03-8005	Department: Public Works	Program: Solid Waste Education & Enforcement Program	No: 0002
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Program Description:

SWEEP (Solid Waste Education and Enforcement Program) provides complaint and pro-active, outreach, education and enforcement of Allentown's municipal waste, recycling and neighborhood improvement ordinances. Residents, property owners and business owners are informed of the ordinance requirements and SWEEP officers address trash, litter and recycling problems to attain compliance. The officers educate, issue warnings, SWEEP violation tickets and citations for non-compliance. The program also administers the system to track complaints and SWEEP tickets issued and collect ticket revenue. The system has been shared with other City bureaus to track a variety of violations, including noise, snow removal, animal issues, etc.

Goal(s):

SWEEP strives to increase the cleanliness of Allentown through increased knowledge of and compliance with litter, trash-related and recycling ordinances. SWEEP continues to improve its litter and trash abatement programs and increase recycling through education and enforcement.

Measurable Budget Year Objectives and Long-Range Targets:

- Increased compliance with Neighborhood Improvement, Municipal Waste and Recycling ordinances.
- Increased community support and improved awareness of SWEEP enforcement protocol.
- Improved cleanliness of the City.
- Perform systematic and proactive investigations to increase compliance with ordinances.
- Address quality of life issues.
- Address high grass and weed complaints.
- Increase involvement by other City bureaus and departments in SWEEP.
- Include SWEEP ticket issuance in other City ordinances.
- Reduce number of rejected trash notice by City hauler through increase residential education.
- Reduce number of community-based complaints by increase compliance.
- Administer the SWEEP ticket program for other City bureaus, Allentown Police Department, Health, Engineering and Building Standards and Safety.

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Budgeted
Property owners educated – SWEEP Ordinances	82,000	82,000	42,213	43,000	82,000
Warnings issued	1,600	1,600	1,300	1,600	1,600
Tickets issued by SWEEP	6,677	7,747	5,213*	7,000	7,000
Tickets issued by other bureaus	1,076	1,959	886*	500	800
Citations issued	25	16	18	25	25
Complaints received and addressed	4,598	4,663	3,782	4,000	4,400
High grass/weed – tickets issued	1,117	936	559	525	550

*Decrease in complaints and tickets issued due to Covid-19

Budget Priorities:

- Enforce compliance with City of Allentown ordinances relating to neighborhood improvement and quality of life issues.
- Maintain the illegal dumping surveillance camera program to address instances of illegal dumping.
- Administer the contract for high grass and weed abatement with the contracted vendor.
- Perform proactive and complaint-based investigations of potential violations relating to trash, property maintenance, litter, illegal dumping, and high grass.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
0003-02 PERMANENT WAGES	714,917	714,917	714,917	741,946
Line Item Detail				
1 Vacancy Factor			-27,439.02	
		Line Items Total	-27,439.02	
0003-06 PREMIUM PAY	56,000	56,000	56,000	56,000
Line Item Detail				
1 Overtime, Standby, Call In (Bargaining)			56,000.00	
		Line Items Total	56,000.00	
0003-08 LONGEVITY	4,514	5,331	4,514	7,367
0003-11 SHIFT DIFFERENTIAL	5,600	5,600	5,600	5,600
Line Item Detail				
1 OT Shift Differential (Bargaining)			5,600.00	
		Line Items Total	5,600.00	
0003-12 FICA	60,786	60,786	60,786	62,035
Line Item Detail				
1 Fica/Med			62,034.84	
		Line Items Total	62,034.84	
0003-14 PENSION	114,952	114,952	114,952	123,945
Line Item Detail				
1 Pension			123,945.00	
		Line Items Total	123,945.00	
0003-16 INSURANCE - EMPLOYEE GRP	384,930	384,930	384,930	381,690
Line Item Detail				
1 Insurance			381,690.00	
		Line Items Total	381,690.00	
0003-26 PRINTING	6,200	6,200	5,200	6,200
Line Item Detail				
1 Plastic No Parking Signs			1,200.00	
2 Aluminum St Cleaning Signs/Plates			4,000.00	
3 Year Round Stickers			1,000.00	

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Budget
		Line Items Total		6,200.00
0003-30 RENTALS	25,000	25,000	0	25,000
Line Item Detail				
1 1 mo. Crusher Rental (Balance of month budgeted in 086-03-0815-)				25,000.00
		Line Items Total		25,000.00
0003-32 PUBLICATIONS & MEMBERSHIP	580	580	580	580
Line Item Detail				
1 CDL Reimbursement				400.00
2 APWA Membership				180.00
		Line Items Total		580.00
0003-42 REPAIRS & MAINTENANCE	6,400	6,400	6,400	6,400
Line Item Detail				
1 Miscellaneous Repair Parts				1,200.00
2 Risk Management Vehicle Claims				4,000.00
3 Repairs to Pressure Washer				1,200.00
		Line Items Total		6,400.00
0003-46 OTHER CONTRACT SERVICES	29,620	29,620	29,620	30,880
Line Item Detail				
1 Equipment Repair/Add-On				1,500.00
2 Earth Refuse Contract				23,500.00
3 GPS Annual Service - Samsara Dual facing cameras				3,360.00
4 NEW Samsara renewal				280.00
5 GPS Annual Service - Samsara				2,240.00
		Line Items Total		30,880.00
0003-50 OTHER SERVICES & CHARGES	200	200	200	200
Line Item Detail				
1 Permit for Refuse Hauling for 7697				100.00
2 Permit for Refuse Hauling for 7193				100.00
		Line Items Total		200.00
0003-54 REPAIR & MAINT SUPPLIES	12,225	12,225	12,225	12,225
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0003 STREET CLEANING

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&E</i>	<i>2022 Budget</i>
<i>Line Item Detail</i>				
1 Street Cleaning (Brooms, Shovels, Etc...)				350.00
2 Bolts for Street Cleaning Signs				150.00
3 Hydrant Wrench				225.00
4 Miscellaneous Maintenance Materials				10,000.00
5 In House Equip. Repair / Add-On				1,500.00
		Line Items Total		12,225.00
0003-56 UNIFORMS	7,367	7,367	7,367	7,377
<i>Line Item Detail</i>				
1 SERVICEWEAR UNIFORM REPLACEMENTS (Current)				4,080.00
2 SERVICEWEAR UNIFORM REPLACEMENTS (New)				972.00
3 Safety Shoes				2,325.00
		Line Items Total		7,377.00
0003-68 OPERATING MATERIALS & SUPP	2,960	2,960	2,000	2,960
<i>Line Item Detail</i>				
1 Street Cleaning PPE				2,000.00
2 Leaf Season door hanger Supplies (pack of 100)				960.00
		Line Items Total		2,960.00
0003-72 EQUIPMENT	0	0	0	317,000
<i>Line Item Detail</i>				
1 Mechanical Sweeper				250,000.00
2 Leaf Loader / Bobcat				60,000.00
3 Leaf Box				7,000.00
		Line Items Total		317,000.00
Total STREET CLEANING	1,432,251	1,433,068	1,405,291	1,787,405

PROGRAM DETAIL

Bureau: Recycling & Solid Waste	No: 085-03-8005	Department: Public Works	Program: Street Cleaning	Program No: 0003
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Program Description:

This program provides for the sweeping of all City streets. It is responsible for municipal leaf collection from the city streets and all cleaning of the top of storm grates and drains. This program includes hand sweeping by City crews of City streets, alleys and certain posted areas which are not a part of the automatic sweeping department. This program also assists the streets program in all phases of salting, pre-wetting of City streets prior to a snow storm event, plowing and snow removal with 24-hour coverage during the winter season (November to April).

Goal(s):

Continue to improve all aspects of our street cleaning program with the necessary changes to meet the City's ever-changing needs.

Measurable Budget Year Objectives and Long-Range Targets:

- Sweep 13,750 lane-miles of street.
- Collect all leaves from City streets between the months of October through December.
- Collect bagged leaves during the months of December through March, along with the Recycling Department.
- Replace and maintain all permanent metal street cleaning signs throughout the City.
- Improve inlet cleaning program.
- Trim low tree branches that impede the proper sweeping of posted street cleaning routes.
- Continue to improve our street cleaning and build upon new practices with MS4 requirements

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Budgeted
Leaves collected from City streets:					
- loads	66	59	1,454	1,400	1,400
- cubic yards	25,165	16,333	20,379	21,000	22,000
- bags	617	324	153	250	350
Sweeping miles of Streets Swept	13,750	13,750	13,750	13,750	13,750
Debris from City street (cubic yards)	39,416	28,113	29,817	29,000	30,000

Budget Priorities:

- To maintain cleanliness of City streets and roadways.
- To properly maintain roads during snow events, which includes brining, salting, and snow removal.
- To collect all leaves from City streets between the months of October through December.
- Collect bagged leaves during the months of December through March, along with the Recycling Department.

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0004 ANIMAL CONTROL

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&E</i>	<i>2022 Budget</i>
0004-02 PERMANENT WAGES	58,560	58,560	58,560	44,604
Line Item Detail				
1 Vacancy Factor			-1,829.27	
		Line Items Total	-1,829.27	
0004-04 TEMPORARY WAGES	26,415	26,415	26,415	26,415
Line Item Detail				
1 Animal Control Officer PT			26,414.67	
		Line Items Total	26,414.67	
0004-06 PREMIUM PAY	2,000	2,000	500	1,000
Line Item Detail				
1 Premium Pay SEIU			1,000.00	
		Line Items Total	1,000.00	
0004-08 LONGEVITY	1,855	1,038	1,855	0
0004-11 SHIFT DIFFERENTIAL	100	100	100	50
Line Item Detail				
1 Shift Differential SEIU			50.00	
		Line Items Total	50.00	
0004-12 FICA	6,729	6,729	6,729	5,513
Line Item Detail				
1 Fica/Med			5,513.28	
		Line Items Total	5,513.28	
0004-14 PENSION	7,663	7,663	7,663	8,263
Line Item Detail				
1 Pension			8,263.00	
		Line Items Total	8,263.00	
0004-16 INSURANCE - EMPLOYEE GRP	25,662	25,662	25,662	25,446
Line Item Detail				
1 Ins			25,446.00	
		Line Items Total	25,446.00	
0004-24 POSTAGE & SHIPPING	100	100	0	50

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0004 ANIMAL CONTROL

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&E</i>	<i>2022 Budget</i>
<i>Line Item Detail</i>				
1 Shipping Costs for Animal Specimens to State Laboratories for Rabies Testing				50.00
		Line Items Total		50.00
0004-28 MILEAGE REIMBURSEMENT	25	25	25	25
<i>Line Item Detail</i>				
1 Mileage Reimbursement				25.00
		Line Items Total		25.00
0004-32 PUBLICATIONS & MEMBERSHIP	200	200	0	200
<i>Line Item Detail</i>				
1 National Animal Control Publication and NACA Membership				200.00
		Line Items Total		200.00
0004-34 TRAINING & PROF. DEVELOP	1,000	1,000	0	500
<i>Line Item Detail</i>				
1 Training & Professional Development				500.00
		Line Items Total		500.00
0004-42 REPAIRS & MAINTENANCE	100	100	50	100
<i>Line Item Detail</i>				
1 Repairs to Animal Control Equipment				100.00
		Line Items Total		100.00
0004-46 OTHER CONTRACT SERVICES	297,580	327,580	233,154	322,872
<i>Line Item Detail</i>				
1 Lehigh County Humane Society Contract				279,312.00
2 Lehigh County Humane Society Additional Duties				40,000.00
3 Veterinarian Services				1,000.00
4 Wildlife Trappers				2,000.00
5 GPS Annual Renewal - Samsara				560.00
		Line Items Total		322,872.00
0004-47 Dog License	7,000	7,000	7,000	7,000
<i>Line Item Detail</i>				
1 Dog Licenses				7,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

085 SOLID WASTE
03 PUBLIC WORKS
8005 RECYCLING & SOLID WASTE
0004 ANIMAL CONTROL

<i>Account Number</i>	<i>2021 Budget</i>	<i>2021 Adj. Budget</i>	<i>2021 A&E</i>	<i>2022 Budget</i>
		Line Items Total		7,000.00
0004-54 REPAIR & MAINT SUPPLIES	100	100	50	100
<i>Line Item Detail</i>				
1 Repair & Maintenance Supplies				100.00
		Line Items Total		100.00
0004-56 UNIFORMS	1,590	1,590	1,090	1,590
<i>Line Item Detail</i>				
1 Animal Control Officer Uniforms				1,350.00
2 Safety Shoes				240.00
		Line Items Total		1,590.00
0004-66 CHEMICALS	500	500	0	500
<i>Line Item Detail</i>				
1 Tranquilizer Gun Serum				500.00
		Line Items Total		500.00
0004-68 OPERATING MATERIALS & SUPP	6,100	6,100	4,600	6,100
<i>Line Item Detail</i>				
1 Leashes, Leads, Snares, Cages, Nets, Carriers, Pepper Spray				500.00
2 Tranquilizer Gun Darts and Charges				500.00
3 Taser Gun Supplies, Cartridges, Batteries				1,500.00
4 Shelter Pro Software Annual Payment				3,600.00
		Line Items Total		6,100.00
0004-72 EQUIPMENT	4,000	4,000	0	2,000
<i>Line Item Detail</i>				
1 taser gun, holster and accessories				2,000.00
		Line Items Total		2,000.00
Total ANIMAL CONTROL	447,279	476,462	373,453	452,328

PROGRAM DETAIL

Bureau: Recycling & Solid Waste	No: 085-03-8005	Department: Public Works	Program: Animal Control	No: 0004
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Program Description:

The Animal Control Program's primary objective is to preserve and protect the public health through investigation and abatement of animal related nuisances. This is accomplished through the enforcement of the provisions of the Animal Control Ordinance and other laws, regulations, and policies.

Goal(s):

Assure that the community is afforded the best animal control services possible.

Measurable Budget Year Objectives and Long-Range Targets:

- To take appropriate enforcement actions to assure compliance with the City's Animal Control Ordinance.
- To respond to all animal-related complaints received from the public.
- To seize domestic animals running at-large in the community.
- To investigate complaints regarding possibly rabid animals and animal bites.
- To provide public education regarding aspects of the Animal Control Ordinance, animal owner responsibilities and animal behavior.
- To educate pet owners about the importance of immunizing their pets against rabies and to promote low-cost animal rabies immunization clinics conducted in the City.
- To investigate or assist the Lehigh County Humane Society Cruelty Officer in the investigation of animal cruelty complaints.

Impact/Output Measures	2018 Actual	2019 Actual	2020 Actual	2021 Estimated	2022 Budgeted
Number of animal-related complaints received	1,638	1,531	1,086	600	600
Number of tickets issued	470	560	234*	115	100
Number of citations issue	35	27	19*	7	5
Number of animals seized/picked-up (ACO, APD, LCHS)	486	733	547	500	500
Number of animal bites reported or investigated	212	299	189	145	150
Number of Dog licenses sold	441	783	419*	675	675

*2020 decreases due to Covid-19

Budget Priorities:

- Work to ensure and protect neighborhoods and Allentown residents of animal related nuisances and other animal control ordinance violations.
- Administer contract with the vendor for the general and specialized services relating to animal control.
- Perform animal investigations of complaints received from the public.
- Respond to calls of confined stray animals and transport animal to vendor.

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